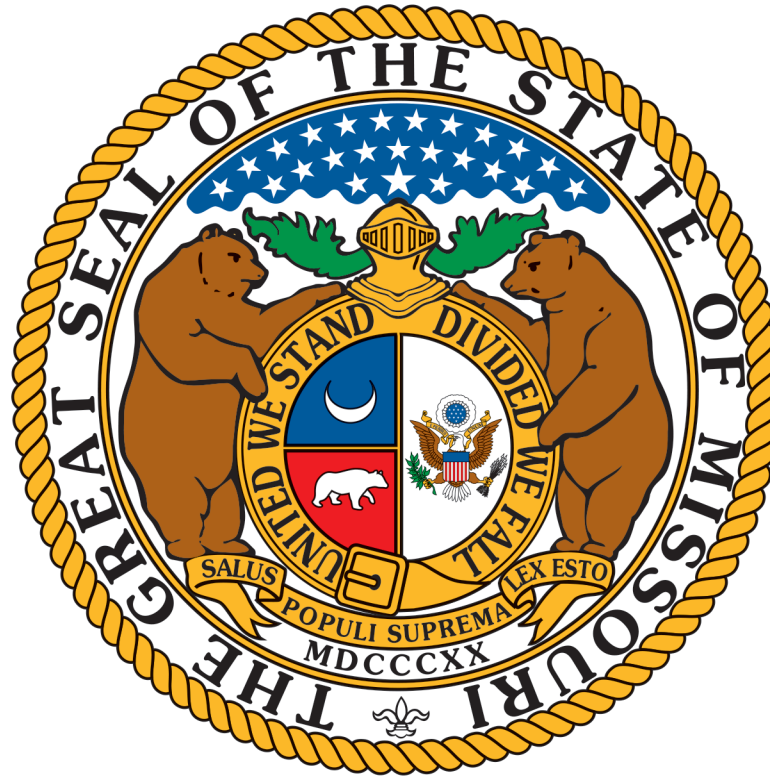


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2022 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

Book 1 of 2

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	State Auditor's Report	February 2020	https://auditor.mo.gov/
Office of the Attorney General	State Auditor's Report	August 2020	https://auditor.mo.gov/

FY2022 ATTORNEY GENERAL**FINANCIAL SUMMARY**

	FY 2020 ACTUAL DOLLAR	FY 2021 BUDGET DOLLAR	FY 2022 DEPT REQ DOLLAR	FY 2022 GOV REC DOLLAR
ADMINISTRATION	24,078,767	36,843,643	36,843,643	37,060,451
MO OFFICE OF PROSECUTION SER	1,642,168	5,684,797	3,730,797	3,694,012
DEPARTMENT TOTAL	\$25,720,935	\$42,528,440	\$40,574,440	\$40,754,463
GENERAL REVENUE	14,492,230	16,169,088	16,169,088	16,304,340
MO OFFICE OF PROS SERV FED	0	1,143,345	1,143,345	1,146,205
ATTORNEY GENERAL	3,157,474	7,992,003	7,992,003	8,024,214
MO HEALTHNET FRAUD PROSECUTION	0	280,617	280,617	281,140
GAMING COMMISSION FUND	140,244	150,859	150,859	152,060
HISTORIC PRESERVATION REVOLV	0	1,683	1,683	1,700
NRP-WATER POLLUTION PERMIT FEE	41,527	181,741	181,741	183,400
SOLID WASTE MANAGEMENT	39,065	26,878	26,878	27,121
PETROLEUM STORAGE TANK INS	28,483	28,904	28,904	29,193
MOTOR VEHICLE COMMISSION	32,194	53,480	53,480	53,902
HEALTH SPA REGULATORY FUND	3,201	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	37,893	28,629	28,629	28,890
ATTORNEY GENERAL'S COURT COSTS	86,749	187,000	187,000	187,000
PARKS SALES TAX	0	31,885	31,885	32,163
SOIL AND WATER SALES TAX	6,047	1,683	1,683	1,700
MERCHANDISE PRACTICES	2,718,864	3,874,598	3,874,598	3,892,356
WORKERS COMPENSATION	124,736	497,038	497,038	499,968
WORKERS COMP-SECOND INJURY	2,825,230	3,244,388	3,244,388	3,266,096
LOTTERY ENTERPRISE	59,801	60,685	60,685	61,292
GROUNDWATER PROTECTION	0	1,683	1,683	1,700
HAZARDOUS WASTE FUND	257,535	157,617	157,617	159,150
SAFE DRINKING WATER FUND	13,417	35,260	35,260	35,568
MO OFFICE OF PROSECUTION SERV	890,625	2,053,458	2,099,458	2,057,128
ATTORNEY GENERAL TRUST FUND	578,210	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	60,977	148,910	148,910	149,943
MO OFFICE-PROSECUTION SERVICES	113,112	2,153,572	153,572	154,637

FY2022 ATTORNEY GENERAL**FINANCIAL SUMMARY**

	FY 2020 ACTUAL DOLLAR	FY 2021 BUDGET DOLLAR	FY 2022 DEPT REQ DOLLAR	FY 2022 GOV REC DOLLAR
MINED LAND RECLAMATION	13,321	18,436	18,436	18,597

FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,722,262	190.19	12,451,258	222.80	12,451,258	222.80	12,451,258	222.80
ATTORNEY GENERAL	1,241,974	27.12	1,998,182	39.21	1,998,182	39.21	1,998,182	39.21
GAMING COMMISSION FUND	116,910	1.43	120,112	2.50	120,112	2.50	120,112	2.50
HISTORIC PRESERVATION REVOLV	0	0.00	1,683	0.03	1,683	0.03	1,683	0.03
NRP-WATER POLLUTION PERMIT FEE	39,987	0.71	165,855	3.11	165,855	3.11	165,855	3.11
SOLID WASTE MANAGEMENT	38,605	0.54	24,261	0.46	24,261	0.46	24,261	0.46
PETROLEUM STORAGE TANK INS	28,483	0.46	28,904	0.50	28,904	0.50	28,904	0.50
MOTOR VEHICLE COMMISSION	23,164	0.50	42,180	1.00	42,180	1.00	42,180	1.00
NRP-AIR POLLUTION PERMIT FEE	35,473	0.64	26,124	0.48	26,124	0.48	26,124	0.48
PARKS SALES TAX	0	0.00	27,795	0.52	27,795	0.52	27,795	0.52
SOIL AND WATER SALES TAX	6,047	0.10	1,683	0.03	1,683	0.03	1,683	0.03
MERCHANDISE PRACTICES	1,647,339	33.55	1,775,811	39.50	1,775,811	39.50	1,775,811	39.50
WORKERS COMPENSATION	93,175	1.76	292,985	6.50	292,985	6.50	292,985	6.50
WORKERS COMP-SECOND INJURY	2,206,683	40.56	2,170,721	49.00	2,170,721	49.00	2,170,721	49.00
LOTTERY ENTERPRISE	59,801	0.78	60,685	1.00	60,685	1.00	60,685	1.00
GROUNDWATER PROTECTION	0	0.00	1,683	0.03	1,683	0.03	1,683	0.03
ANTITRUST REVOLVING	369,569	6.15	409,040	7.00	409,040	7.00	409,040	7.00
HAZARDOUS WASTE FUND	247,750	4.27	153,228	2.49	153,228	2.49	153,228	2.49
SAFE DRINKING WATER FUND	13,359	0.26	30,776	0.59	30,776	0.59	30,776	0.59
INMATE INCAR REIMB ACT REVOLV	60,977	1.50	103,270	3.00	103,270	3.00	103,270	3.00
MINED LAND RECLAMATION	13,321	0.21	16,088	0.30	16,088	0.30	16,088	0.30
TOTAL - PS	17,964,879	310.73	19,902,324	380.05	19,902,324	380.05	19,902,324	380.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,910,797	0.00	1,568,749	0.00	1,568,749	0.00	1,568,749	0.00
ATTORNEY GENERAL	418,738	0.00	764,439	0.00	764,439	0.00	764,439	0.00
GAMING COMMISSION FUND	23,334	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	1,540	0.00	15,886	0.00	15,886	0.00	15,886	0.00
SOLID WASTE MANAGEMENT	460	0.00	2,617	0.00	2,617	0.00	2,617	0.00
MOTOR VEHICLE COMMISSION	9,030	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	3,201	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	2,420	0.00	2,505	0.00	2,505	0.00	2,505	0.00
ATTORNEY GENERAL'S COURT COSTS	86,749	0.00	187,000	0.00	187,000	0.00	187,000	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	4,090	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	1,071,525	0.00	2,098,587	0.00	2,098,587	0.00	2,098,587	0.00
WORKERS COMPENSATION	31,561	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	613,437	0.00	1,073,667	0.00	1,073,667	0.00	1,073,667	0.00
ANTITRUST REVOLVING	18,451	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	9,785	0.00	4,389	0.00	4,389	0.00	4,389	0.00
SAFE DRINKING WATER FUND	58	0.00	4,484	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	0	0.00	2,348	0.00	2,348	0.00	2,348	0.00
TOTAL - EE	4,201,086	0.00	6,279,901	0.00	6,279,901	0.00	6,279,901	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	22,165,965	310.73	26,182,725	380.05	26,182,725	380.05	26,182,725	380.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	123,348	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	19,981	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,201	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	17	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,659	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	243	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	289	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	422	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	261	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	278	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	17	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	17,758	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,930	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	21,708	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
PERSONAL SERVICES								
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	607	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	17	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	4,090	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	1,533	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	308	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	1,033	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	197,861	0.00
TOTAL	0	0.00	0	0.00	0	0.00	197,861	0.00
2020 MCCCEO GA EO Pay Plan - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,456	0.00
GRAND TOTAL	\$22,165,965	310.73	\$26,182,725	380.05	\$26,182,725	380.05	\$26,382,042	380.05

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	229,543	4.10	346,438	5.50	346,438	5.50	346,438	5.50
ATTORNEY GENERAL	1,042,430	18.70	1,047,006	22.50	1,047,006	22.50	1,047,006	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	52,318	1.00	52,318	1.00	52,318	1.00
TOTAL - PS	1,271,973	22.80	1,445,762	29.00	1,445,762	29.00	1,445,762	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	176,664	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	45,000	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	221,664	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
TOTAL	1,493,637	22.80	3,150,286	29.00	3,150,286	29.00	3,150,286	29.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,464	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	10,470	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,457	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,457	0.00
GRAND TOTAL	\$1,493,637	22.80	\$3,150,286	29.00	\$3,150,286	29.00	\$3,164,743	29.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	175,970	5.00	175,970	5.00	175,970	5.00
TOTAL - PS	0	0.00	175,970	5.00	175,970	5.00	175,970	5.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	39,592	0.00	1,009,200	0.00	1,009,200	0.00	1,009,200	0.00
TOTAL - EE	39,592	0.00	1,009,200	0.00	1,009,200	0.00	1,009,200	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	1,914,830	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL - PD	0	0.00	1,914,830	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL	39,592	0.00	3,100,000	5.00	3,100,000	5.00	3,100,000	5.00
Pay Plan - 0000012								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,760	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,760	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,760	0.00
GRAND TOTAL	\$39,592	0.00	\$3,100,000	5.00	\$3,100,000	5.00	\$3,101,760	5.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFER STREETS INITIATIVE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	536,376	10.00	536,376	10.00	536,376	10.00
TOTAL - PS	0	0.00	536,376	10.00	536,376	10.00	536,376	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00
TOTAL - EE	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00
TOTAL	0	0.00	898,122	10.00	898,122	10.00	898,122	10.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,364	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,364	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,364	0.00
GRAND TOTAL	\$0	0.00	\$898,122	10.00	\$898,122	10.00	\$903,486	10.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	578,210	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	578,210	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	578,210	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$578,210	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,722,262	190.19	12,451,258	222.80	12,451,258	222.80	12,451,258	222.80
ATTORNEY GENERAL	1,241,974	27.12	1,998,182	39.21	1,998,182	39.21	1,998,182	39.21
GAMING COMMISSION FUND	116,910	1.43	120,112	2.50	120,112	2.50	120,112	2.50
HISTORIC PRESERVATION REVOLV	0	0.00	1,683	0.03	1,683	0.03	1,683	0.03
NRP-WATER POLLUTION PERMIT FEE	39,987	0.71	165,855	3.11	165,855	3.11	165,855	3.11
SOLID WASTE MANAGEMENT	38,605	0.54	24,261	0.46	24,261	0.46	24,261	0.46
PETROLEUM STORAGE TANK INS	28,483	0.46	28,904	0.50	28,904	0.50	28,904	0.50
MOTOR VEHICLE COMMISSION	23,164	0.50	42,180	1.00	42,180	1.00	42,180	1.00
NRP-AIR POLLUTION PERMIT FEE	35,473	0.64	26,124	0.48	26,124	0.48	26,124	0.48
PARKS SALES TAX	0	0.00	27,795	0.52	27,795	0.52	27,795	0.52
SOIL AND WATER SALES TAX	6,047	0.10	1,683	0.03	1,683	0.03	1,683	0.03
MERCHANDISE PRACTICES	1,647,339	33.55	1,775,811	39.50	1,775,811	39.50	1,775,811	39.50
WORKERS COMPENSATION	93,175	1.76	292,985	6.50	292,985	6.50	292,985	6.50
WORKERS COMP-SECOND INJURY	2,206,683	40.56	2,170,721	49.00	2,170,721	49.00	2,170,721	49.00
LOTTERY ENTERPRISE	59,801	0.78	60,685	1.00	60,685	1.00	60,685	1.00
GROUNDWATER PROTECTION	0	0.00	1,683	0.03	1,683	0.03	1,683	0.03
ANTITRUST REVOLVING	369,569	6.15	409,040	7.00	409,040	7.00	409,040	7.00
HAZARDOUS WASTE FUND	247,750	4.27	153,228	2.49	153,228	2.49	153,228	2.49
SAFE DRINKING WATER FUND	13,359	0.26	30,776	0.59	30,776	0.59	30,776	0.59
INMATE INCAR REIMB ACT REVOLV	60,977	1.50	103,270	3.00	103,270	3.00	103,270	3.00
MINED LAND RECLAMATION	13,321	0.21	16,088	0.30	16,088	0.30	16,088	0.30
TOTAL - PS	17,964,879	310.73	19,902,324	380.05	19,902,324	380.05	19,902,324	380.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,910,797	0.00	1,568,749	0.00	1,568,749	0.00	1,568,749	0.00
ATTORNEY GENERAL	418,738	0.00	764,439	0.00	764,439	0.00	764,439	0.00
GAMING COMMISSION FUND	23,334	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	1,540	0.00	15,886	0.00	15,886	0.00	15,886	0.00
SOLID WASTE MANAGEMENT	460	0.00	2,617	0.00	2,617	0.00	2,617	0.00
MOTOR VEHICLE COMMISSION	9,030	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	3,201	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	2,420	0.00	2,505	0.00	2,505	0.00	2,505	0.00
ATTORNEY GENERAL'S COURT COSTS	86,749	0.00	187,000	0.00	187,000	0.00	187,000	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	4,090	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	1,071,525	0.00	2,098,587	0.00	2,098,587	0.00	2,098,587	0.00
WORKERS COMPENSATION	31,561	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	613,437	0.00	1,073,667	0.00	1,073,667	0.00	1,073,667	0.00
ANTITRUST REVOLVING	18,451	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	9,785	0.00	4,389	0.00	4,389	0.00	4,389	0.00
SAFE DRINKING WATER FUND	58	0.00	4,484	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	0	0.00	2,348	0.00	2,348	0.00	2,348	0.00
TOTAL - EE	4,201,086	0.00	6,279,901	0.00	6,279,901	0.00	6,279,901	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	22,165,965	310.73	26,182,725	380.05	26,182,725	380.05	26,182,725	380.05
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	123,348	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	19,981	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,201	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	17	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,659	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	243	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	289	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	422	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	261	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	278	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	17	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	17,758	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,930	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	21,708	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
PERSONAL SERVICES								
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	607	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	17	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	4,090	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	1,533	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	308	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	1,033	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	197,861	0.00
TOTAL	0	0.00	0	0.00	0	0.00	197,861	0.00
2020 MCCCEO GA EO Pay Plan - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,456	0.00
GRAND TOTAL	\$22,165,965	310.73	\$26,182,725	380.05	\$26,182,725	380.05	\$26,382,042	380.05

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CORE DECISION ITEM

Department - Office of the Attorney General					Budget Unit 28201C				
Division					HB Section 12.245				
Core - Operating Budget									
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,451,258	1,998,182	5,452,884	19,902,324	PS	12,451,258	1,998,182	5,452,884	19,902,324
EE	1,568,749	764,439	3,946,713	6,279,901	EE	1,568,749	764,439	3,946,713	6,279,901
PSD	200	100	200	500	PSD	200	100	200	500
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,020,207	2,762,721	9,399,797	26,182,725	Total	14,020,207	2,762,721	9,399,797	26,182,725
FTE	222.80	39.21	118.04	380.05	FTE	222.80	39.21	118.04	380.05
Est. Fringe	7,253,751	1,212,620	3,464,221	11,930,592	Est. Fringe	7,253,751	1,212,620	3,464,221	11,930,592
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state’s chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:									
**Prosecuting Criminals: The Attorney General’s Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General’s Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General’s Office also prosecutes cases involving fraud of the state’s Medicaid program. Aside from prosecutions at the trial level, the Attorney General’s Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.									
**Protecting Consumers: The Attorney General’s Office enforces Missouri’s consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General’s Office also enforces Missouri’s No-Call law, which reduces unwanted telemarketing calls to Missouri families.									
**Conserving the Environment: The Attorney General’s Office protects Missouri’s natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri’s environmental laws. Additionally, the Attorney General’s Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri’s agricultural laws, and protecting the state’s interest in the Missouri River.									
**Serving Missouri: The Attorney General’s Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General’s Office handles referrals from these agencies and advises them on legal matters.									
**Defending Missouri: The Attorney General’s Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.									

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Operating Budget	HB Section <u>12.245</u>

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

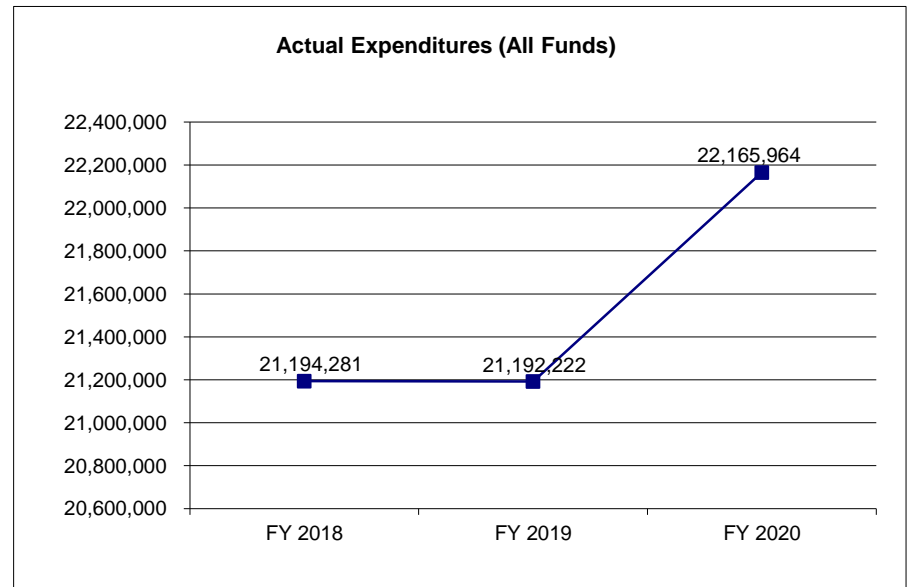
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,523,448	25,474,582	25,905,608	26,182,725
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(200,000)	(4,795)
Budget Authority (All Funds)	25,523,448	25,474,582	25,705,608	26,177,930
Actual Expenditures (All Funds)	21,194,281	21,192,222	22,165,964	N/A
Unexpended (All Funds)	4,329,167	4,282,360	3,539,644	N/A
Unexpended, by Fund:				
General Revenue	288,823	194,239	202,721	N/A
Federal	1,213,060	1,222,317	1,069,381	N/A
Other	2,827,284	2,865,804	2,467,541	N/A

*Current Year restricted amount is as of 07/01/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
LEGISLATOR ASSISTANT (RNG 12)	80	0.00	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	280,000	2.00	421,322	3.00	421,322	3.00	421,322	3.00
ASST ATTORNEY GENERAL, DIV DIR	764,643	6.89	868,717	7.00	839,511	7.00	839,511	7.00
ASSISTANT ATTORNEY GENERAL	10,273,837	158.19	11,392,255	200.70	11,308,780	200.15	11,308,780	200.15
SOLICITOR GENERAL	140,000	1.00	145,642	1.00	140,000	1.00	140,000	1.00
ASSISTANT ATTORNEY GENERAL IV	571,731	5.45	616,094	6.00	650,700	6.00	650,700	6.00
LEGAL INTERN	60,510	1.94	56,050	2.00	56,050	2.00	56,050	2.00
INTERN	91,577	3.33	65,643	3.00	65,643	3.00	65,643	3.00
CHIEF OF STAFF	125,000	1.00	130,038	1.00	125,000	1.00	125,000	1.00
DIRECTOR OF COMMUNICATIONS	105,000	1.00	106,224	1.00	105,000	1.00	105,000	1.00
DIRECTOR OF POLICY	52,260	0.66	0	0.00	80,340	1.00	80,340	1.00
DEPUTY CHIEF OF STAFF	64,178	0.57	60,634	1.00	60,634	0.50	60,634	0.50
LEGISLATIVE DIRECTOR	0	0.00	83,668	1.00	83,668	1.00	83,668	1.00
PRESS SECRETARY	54,808	1.00	54,282	1.00	68,000	1.00	68,000	1.00
RESEARCH ANALYST	219,753	4.48	247,960	3.50	303,154	6.00	303,154	6.00
PERSONNEL OFFICER	73,720	1.00	74,902	1.00	74,902	1.00	74,902	1.00
FISCAL OFFICER	73,720	1.00	74,902	1.00	74,902	1.00	74,902	1.00
FISCAL CLERK	37,589	1.00	38,190	1.00	38,190	1.00	38,190	1.00
ACCTNG ANALYST I	51,362	1.00	52,184	1.00	52,184	1.00	52,184	1.00
PERSONNEL CLERK	41,057	1.00	41,670	1.00	41,715	1.00	41,715	1.00
INFORMATION SYSTEMS MANAGER	81,100	1.00	82,700	1.00	82,700	1.00	82,700	1.00
INFORMATION SYSTEMS SPECIALIST	415,917	6.52	469,946	7.00	425,917	7.00	425,917	7.00
INVESTIGATOR I	818,530	16.88	937,691	18.75	937,691	18.75	937,691	18.75
PARALEGAL	618,672	14.66	716,932	17.50	716,932	17.50	716,932	17.50
VICTIM'S ADVOCATE	87,588	2.00	88,992	2.00	88,992	2.00	88,992	2.00
CONSUMER ADVOCATE	222,947	6.71	255,700	8.00	255,700	8.00	255,700	8.00
CONSUMER SERVICE OPERATOR	167,973	5.22	174,668	6.00	165,699	5.00	165,699	5.00
EXECUTIVE SECRETARY	208,038	3.47	190,377	3.45	229,686	4.00	229,686	4.00
ADMINISTRATIVE SECRETARY	255,137	5.65	331,344	8.75	290,344	7.75	290,344	7.75
LEGAL SECRETARY	1,666,893	48.51	1,782,095	62.40	1,782,095	62.40	1,782,095	62.40
DATA ENTRY CLERK	42,906	1.39	46,591	2.00	46,591	2.00	46,591	2.00

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
RECEPTIONIST	109,338	3.00	106,402	4.00	106,402	3.00	106,402	3.00
CLERK MESSENGER	39,388	1.21	34,665	1.00	33,721	1.00	33,721	1.00
MAILROOM SUPERVISOR	33,190	1.00	37,407	1.00	33,722	1.00	33,722	1.00
TOTAL - PS	17,964,879	310.73	19,902,324	380.05	19,902,324	380.05	19,902,324	380.05
TRAVEL, IN-STATE	338,274	0.00	546,377	0.00	546,377	0.00	546,377	0.00
TRAVEL, OUT-OF-STATE	58,897	0.00	95,301	0.00	95,301	0.00	95,301	0.00
SUPPLIES	522,193	0.00	877,787	0.00	877,787	0.00	877,787	0.00
PROFESSIONAL DEVELOPMENT	141,064	0.00	163,064	0.00	163,064	0.00	163,064	0.00
COMMUNICATION SERV & SUPP	304,420	0.00	511,817	0.00	511,817	0.00	511,817	0.00
PROFESSIONAL SERVICES	1,278,557	0.00	1,625,960	0.00	1,625,960	0.00	1,625,960	0.00
HOUSEKEEPING & JANITORIAL SERV	16,065	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	844,676	0.00	479,285	0.00	479,285	0.00	479,285	0.00
COMPUTER EQUIPMENT	452,034	0.00	533,457	0.00	533,457	0.00	533,457	0.00
MOTORIZED EQUIPMENT	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
OFFICE EQUIPMENT	87,511	0.00	245,698	0.00	245,698	0.00	245,698	0.00
OTHER EQUIPMENT	7,034	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,451	0.00	10,451	0.00	10,451	0.00
BUILDING LEASE PAYMENTS	2,792	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	14,670	0.00	9,465	0.00	9,465	0.00	9,465	0.00
MISCELLANEOUS EXPENSES	132,899	0.00	85,892	0.00	85,892	0.00	85,892	0.00
REBILLABLE EXPENSES	0	0.00	973,973	0.00	973,973	0.00	973,973	0.00
TOTAL - EE	4,201,086	0.00	6,279,901	0.00	6,279,901	0.00	6,279,901	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$22,165,965	310.73	\$26,182,725	380.05	\$26,182,725	380.05	\$26,182,725	380.05
GENERAL REVENUE	\$13,633,059	190.19	\$14,020,207	222.80	\$14,020,207	222.80	\$14,020,207	222.80
FEDERAL FUNDS	\$1,660,712	27.12	\$2,762,721	39.21	\$2,762,721	39.21	\$2,762,721	39.21
OTHER FUNDS	\$6,872,194	93.42	\$9,399,797	118.04	\$9,399,797	118.04	\$9,399,797	118.04

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	380.05	12,451,258	1,998,182	5,452,884	19,902,324	
	EE	0.00	1,568,749	764,439	3,946,713	6,279,901	
	PD	0.00	200	100	200	500	
	Total	380.05	14,020,207	2,762,721	9,399,797	26,182,725	
DEPARTMENT CORE REQUEST							
	PS	380.05	12,451,258	1,998,182	5,452,884	19,902,324	
	EE	0.00	1,568,749	764,439	3,946,713	6,279,901	
	PD	0.00	200	100	200	500	
	Total	380.05	14,020,207	2,762,721	9,399,797	26,182,725	
GOVERNOR'S RECOMMENDED CORE							
	PS	380.05	12,451,258	1,998,182	5,452,884	19,902,324	
	EE	0.00	1,568,749	764,439	3,946,713	6,279,901	
	PD	0.00	200	100	200	500	
	Total	380.05	14,020,207	2,762,721	9,399,797	26,182,725	

FINANCIAL HISTORY

**ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	25,523,448	25,474,582	25,905,608	26,182,725
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,523,448	25,474,582	25,905,608	N/A
Actual Expenditures (All Funds)	21,194,281	21,192,222	22,165,965	N/A
Unexpended (All Funds)	4,329,167	4,282,360	3,739,643	N/A
Unexpended, by Fund:				
General Revenue	288,823	194,239	202,721	N/A
Federal	1,213,060	1,222,317	1,069,381	N/A
Other	2,827,284	2,865,804	2,467,541	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C BUDGET UNIT NAME: Core Operating Budget HOUSE BILL SECTION: 12.245	DEPARTMENT: Office of the Attorney General DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<div style="text-align: right; padding-right: 50px;"> PS - \$ 19,902,324 100% flexibility requested E&E - 6,280,401 100% flexibility requested <u>\$ 26,182,725</u> </div>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 414,725	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
The flexibility in FY 2020 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2021 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.	

NEW DECISION ITEM
RANK: 2 OF

Department: Office of the Attorney General	Budget Unit 28201C
Division: Operating	
DI Name FY 22 Pay Plan DI# 0000012	HB Section 12.245

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	123,348	19,981	54,532	197,861
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	123,348	19,981	54,532	197,861
FTE	0.00	0.00	0.00	0.00

Est. Fringe	40,853	6,618	18,061	65,532
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 2 OF

Department: Office of the Attorney General			Budget Unit	<u>28201C</u>
Division: Operating				
DI Name	FY 22 Pay Plan	DI# 0000012	HB Section	<u>12.245</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	123,348		19,981		54,532		197,861	0.0	
Total PS	123,348	0.0	19,981	0.0	54,532	0.0	197,861	0.0	0
Grand Total	123,348	0.0	19,981	0.0	54,532	0.0	197,861	0.0	0

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,213	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	8,396	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	113,089	0.00
SOLICITOR GENERAL	0	0.00	0	0.00	0	0.00	1,400	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	6,507	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	561	0.00
INTERN	0	0.00	0	0.00	0	0.00	656	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,250	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,050	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	0	0.00	803	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	606	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	837	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	680	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	3,032	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	749	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	749	0.00
FISCAL CLERK	0	0.00	0	0.00	0	0.00	382	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	522	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	417	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	827	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	4,259	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	9,377	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	7,169	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	890	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	0	0.00	2,557	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	0	0.00	1,657	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,297	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,903	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	17,822	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	466	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	1,064	0.00
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	337	0.00

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	337	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	197,861	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$197,861	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$123,348	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,981	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$54,532	0.00

NEW DECISION ITEM
RANK: 2 OF

Department: Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name <u>2020 MCCCEO GA EO Pay Plan</u> DI# <u>0000013</u>	HB Section <u>12.245</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	1,456	0	0	1,456
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	1,456	0	0	1,456
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	482	0	0	482
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2.5% pay raise for statewide elected officials and General Assembly members, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2022.

The recipients of this pay plan are excluded from the Governor's other statewide pay plan recommendations.

NEW DECISION ITEM

RANK: 2 OF

Department: <u>Office of the Attorney General</u>			Budget Unit	<u>28201C</u>
Division				
DI Name	<u>2020 MCCCEO GA EO Pay Plan</u>	DI# <u>0000013</u>	HB Section	<u>12.245</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan for statewide elected officials and members of the General Assembly was based on personal service appropriations and the currently budgeted salaries for those officials.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	1,456						1,456	0.0	
Total PS	1,456	0.0	0	0.0	0	0.0	1,456	0.0	0
Grand Total	1,456	0.0	0	0.0	0	0.0	1,456	0.0	0

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
2020 MCCCEO GA EO Pay Plan - 0000013								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	229,543	4.10	346,438	5.50	346,438	5.50	346,438	5.50
ATTORNEY GENERAL	1,042,430	18.70	1,047,006	22.50	1,047,006	22.50	1,047,006	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	52,318	1.00	52,318	1.00	52,318	1.00
TOTAL - PS	1,271,973	22.80	1,445,762	29.00	1,445,762	29.00	1,445,762	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	176,664	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	45,000	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	221,664	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
TOTAL	1,493,637	22.80	3,150,286	29.00	3,150,286	29.00	3,150,286	29.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,464	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	10,470	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,457	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,457	0.00
GRAND TOTAL	\$1,493,637	22.80	\$3,150,286	29.00	\$3,150,286	29.00	\$3,164,743	29.00

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CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit	28206C
Division		
Core - Medicaid Fraud Control Unit	HB Section	12.255

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	346,438	1,047,006	52,318	1,445,762
EE	393,949	1,082,276	228,299	1,704,524
PSD	0	0	0	0
TRF	0	0	0	0
Total	740,387	2,129,282	280,617	3,150,286
FTE	5.50	22.50	1.00	29.00

Est. Fringe	192,004	662,848	31,376	886,228
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	346,438	1,047,006	52,318	1,445,762
EE	393,949	1,082,276	228,299	1,704,524
PSD	0	0	0	0
TRF	0	0	0	0
Total	740,387	2,129,282	280,617	3,150,286
FTE	5.50	22.50	1.00	29.00

Est. Fringe	192,004	662,848	31,376	886,228
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for:

- ** Investigating and prosecuting fraud in the state Medicaid program;
- ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;
- ** Prosecuting adult abuse and neglect cases involving Medicaid recipients.

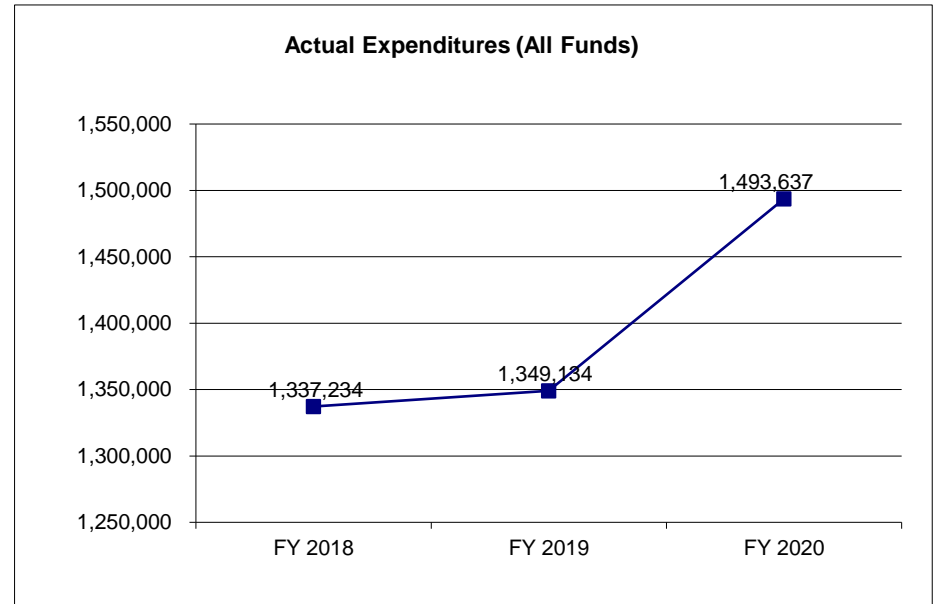
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Division	
Core - Medicaid Fraud Control Unit	HB Section <u>12.255</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,808,239	2,818,661	3,129,993	3,150,286
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,808,239	2,818,661	3,129,993	3,150,286
Actual Expenditures (All Funds)	1,337,234	1,349,134	1,493,637	N/A
Unexpended (All Funds)	1,471,005	1,469,527	1,636,356	N/A
Unexpended, by Fund:				
General Revenue	345,068	330,054	329,135	N/A
Federal	1,125,937	1,139,473	1,026,604	N/A
Other	0	0	280,617	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	105,000	1.00	108,150	1.00	105,000	1.00	105,000	1.00
ASSISTANT ATTORNEY GENERAL	271,223	3.81	424,575	8.00	406,155	8.00	406,155	8.00
RESEARCH ANALYST	41,260	1.00	41,838	1.00	42,000	1.00	42,000	1.00
INFORMATION SYSTEMS SPECIALIST	117,621	1.83	126,374	2.00	146,374	2.00	146,374	2.00
INVESTIGATOR I	458,369	10.17	452,749	12.00	452,749	12.00	452,749	12.00
AUDITOR	61,540	1.00	58,632	1.00	63,860	1.00	63,860	1.00
CHIEF INVESTIGATOR	56,466	1.00	66,877	1.00	61,649	1.00	61,649	1.00
ADMINISTRATIVE SECRETARY	41,260	1.00	44,375	1.00	44,375	1.00	44,375	1.00
REGISTERED NURSE	119,234	1.99	122,192	2.00	123,600	2.00	123,600	2.00
TOTAL - PS	1,271,973	22.80	1,445,762	29.00	1,445,762	29.00	1,445,762	29.00
TRAVEL, IN-STATE	14,759	0.00	37,487	0.00	37,487	0.00	37,487	0.00
TRAVEL, OUT-OF-STATE	13,798	0.00	20,943	0.00	20,943	0.00	20,943	0.00
SUPPLIES	23,951	0.00	70,186	0.00	70,186	0.00	70,186	0.00
PROFESSIONAL DEVELOPMENT	32,881	0.00	34,917	0.00	34,917	0.00	34,917	0.00
COMMUNICATION SERV & SUPP	16,375	0.00	49,706	0.00	49,706	0.00	49,706	0.00
PROFESSIONAL SERVICES	66,560	0.00	415,651	0.00	415,651	0.00	415,651	0.00
M&R SERVICES	45,019	0.00	130,540	0.00	130,540	0.00	130,540	0.00
COMPUTER EQUIPMENT	4,837	0.00	119,718	0.00	119,718	0.00	119,718	0.00
MOTORIZED EQUIPMENT	0	0.00	42,001	0.00	42,001	0.00	42,001	0.00
OFFICE EQUIPMENT	1,995	0.00	14,112	0.00	14,112	0.00	14,112	0.00
OTHER EQUIPMENT	0	0.00	1,185	0.00	1,185	0.00	1,185	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	1,489	0.00	12,468	0.00	12,468	0.00	12,468	0.00
REBILLABLE EXPENSES	0	0.00	755,465	0.00	755,465	0.00	755,465	0.00
TOTAL - EE	221,664	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
GRAND TOTAL	\$1,493,637	22.80	\$3,150,286	29.00	\$3,150,286	29.00	\$3,150,286	29.00
GENERAL REVENUE	\$406,207	4.10	\$740,387	5.50	\$740,387	5.50	\$740,387	5.50
FEDERAL FUNDS	\$1,087,430	18.70	\$2,129,282	22.50	\$2,129,282	22.50	\$2,129,282	22.50
OTHER FUNDS	\$0	0.00	\$280,617	1.00	\$280,617	1.00	\$280,617	1.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.00	346,438	1,047,006	52,318	1,445,762	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	Total	29.00	740,387	2,129,282	280,617	3,150,286	
DEPARTMENT CORE REQUEST							
	PS	29.00	346,438	1,047,006	52,318	1,445,762	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	Total	29.00	740,387	2,129,282	280,617	3,150,286	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.00	346,438	1,047,006	52,318	1,445,762	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	Total	29.00	740,387	2,129,282	280,617	3,150,286	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	2,808,239	2,818,661	3,129,993	3,150,286
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,808,239	2,818,661	3,129,993	N/A
Actual Expenditures (All Funds)	1,337,234	1,349,134	1,493,637	N/A
Unexpended (All Funds)	1,471,005	1,469,527	1,636,356	N/A
Unexpended, by Fund:				
General Revenue	345,068	330,054	329,135	N/A
Federal	1,125,937	1,139,473	1,026,604	N/A
Other	0	0	280,617	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28206C BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit HOUSE BILL SECTION: 12.255	DEPARTMENT: Office of the Attorney General DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<div style="text-align: right; margin-right: 100px;"> PS - \$ 1,445,762 100% flexibility requested E&E - 1,704,524 100% flexibility requested <u>\$ 3,150,286</u> </div>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 11,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2021 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.	

NEW DECISION ITEM
RANK: 2 OF

Department: Office of the Attorney General	Budget Unit 28206C
Division: Medicaid Fraud Control Unit	
DI Name FY 22 Pay Plan DI# 0000012	HB Section 12.255

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,464	10,470	523	14,457
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,464	10,470	523	14,457
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,147	3,468	173	4,788
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 2 OF

Department: Office of the Attorney General			Budget Unit	<u>28206C</u>
Division: Medicaid Fraud Control Unit				
DI Name	FY 22 Pay Plan	DI# 0000012	HB Section	<u>12.255</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	3,464		10,470		523		14,457	0.0	
Total PS	3,464	0.0	10,470	0.0	523	0.0	14,457	0.0	0
Grand Total	3,464	0.0	10,470	0.0	523	0.0	14,457	0.0	0

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
Pay Plan - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	1,050	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,062	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	420	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	1,464	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	4,527	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	638	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	616	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	444	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,236	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,457	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,457	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,464	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,470	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$523	0.00

FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	175,970	5.00	175,970	5.00	175,970	5.00
TOTAL - PS	0	0.00	175,970	5.00	175,970	5.00	175,970	5.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	39,592	0.00	1,009,200	0.00	1,009,200	0.00	1,009,200	0.00
TOTAL - EE	39,592	0.00	1,009,200	0.00	1,009,200	0.00	1,009,200	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	1,914,830	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL - PD	0	0.00	1,914,830	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL	39,592	0.00	3,100,000	5.00	3,100,000	5.00	3,100,000	5.00
Pay Plan - 0000012								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,760	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,760	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,760	0.00
GRAND TOTAL	\$39,592	0.00	\$3,100,000	5.00	\$3,100,000	5.00	\$3,101,760	5.00

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CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit	28202C
Division		
Core - Domestic Violence	HB Section	12.250

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS		175,970	0	175,970
EE	0	1,009,200	0	1,009,200
PSD	0	1,914,830	0	1,914,830
TRF	0	0	0	0
Total	0	3,100,000	0	3,100,000
FTE	0.00	5.00	0.00	5.00

Est. Fringe	0	128,521	0	128,521
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	175,970	0	175,970
EE	0	1,009,200	0	1,009,200
PSD	0	1,914,830	0	1,914,830
TRF	0	0	0	0
Total	0	3,100,000	0	3,100,000
FTE	0.00	5.00	0.00	5.00

Est. Fringe	0	128,521	0	128,521
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

To administer the Department of Justice's National Sexual Assault Kit Initiative grant for sexual assault kit evidence collection, tracking, and testing; sexual assault victim's services; prosecution; staff; and associated activities.

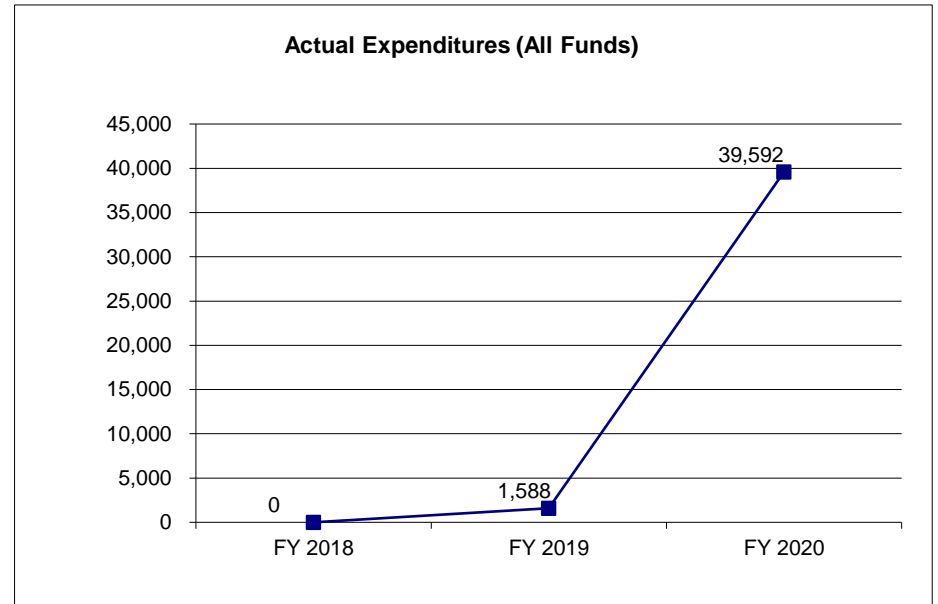
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28202C</u>
Division	
Core - Domestic Violence	HB Section <u>12.250</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	100,000	3,100,000	3,100,000	3,100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	3,100,000	3,100,000	3,100,000
Actual Expenditures (All Funds)	0	1,588	39,592	N/A
Unexpended (All Funds)	100,000	3,098,412	3,060,408	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	3,098,412	3,060,408	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
ASSISTANT ATTORNEY GENERAL	0	0.00	66,950	1.00	66,950	1.00	66,950	1.00
INTERN	0	0.00	74,000	3.00	74,000	3.00	74,000	3.00
ADMINISTRATIVE SECRETARY	0	0.00	35,020	1.00	35,020	1.00	35,020	1.00
TOTAL - PS	0	0.00	175,970	5.00	175,970	5.00	175,970	5.00
TRAVEL, IN-STATE	8,946	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	3,572	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	1,678	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	713	0.00	1,200	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	24,683	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	39,592	0.00	1,009,200	0.00	1,009,200	0.00	1,009,200	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,914,830	0.00	1,914,830	0.00	1,914,830	0.00
TOTAL - PD	0	0.00	1,914,830	0.00	1,914,830	0.00	1,914,830	0.00
GRAND TOTAL	\$39,592	0.00	\$3,100,000	5.00	\$3,100,000	5.00	\$3,100,000	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$39,592	0.00	\$3,100,000	5.00	\$3,100,000	5.00	\$3,100,000	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	175,970	0	175,970	
	EE	0.00	0	1,009,200	0	1,009,200	
	PD	0.00	0	1,914,830	0	1,914,830	
	Total	5.00	0	3,100,000	0	3,100,000	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	175,970	0	175,970	
	EE	0.00	0	1,009,200	0	1,009,200	
	PD	0.00	0	1,914,830	0	1,914,830	
	Total	5.00	0	3,100,000	0	3,100,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	175,970	0	175,970	
	EE	0.00	0	1,009,200	0	1,009,200	
	PD	0.00	0	1,914,830	0	1,914,830	
	Total	5.00	0	3,100,000	0	3,100,000	

FINANCIAL HISTORY

**ATTORNEY GENERAL
DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	100,000	3,100,000	3,100,000	3,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	3,100,000	3,100,000	N/A
Actual Expenditures (All Funds)	0	1,588	39,592	N/A
Unexpended (All Funds)	100,000	3,098,412	3,060,408	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	3,098,412	3,060,408	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28202C BUDGET UNIT NAME: Core - Domestic Violence HOUSE BILL SECTION: 12.250	DEPARTMENT: Office of the Attorney General DIVISION:												
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.													
DEPARTMENT REQUEST													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: right;">PS</td> <td style="width: 15%;">\$ 175,970</td> <td style="width: 70%;">100% flexibility requested</td> </tr> <tr> <td style="text-align: right;">E&E</td> <td>\$ 1,009,200</td> <td>100% flexibility requested</td> </tr> <tr> <td style="text-align: right;">PD</td> <td>\$ 1,914,830</td> <td>100% flexibility requested</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black;">\$ 3,100,000</td> <td></td> </tr> </table>		PS	\$ 175,970	100% flexibility requested	E&E	\$ 1,009,200	100% flexibility requested	PD	\$ 1,914,830	100% flexibility requested		\$ 3,100,000	
PS	\$ 175,970	100% flexibility requested											
E&E	\$ 1,009,200	100% flexibility requested											
PD	\$ 1,914,830	100% flexibility requested											
	\$ 3,100,000												
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.													
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED											
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility											
3. Please explain how flexibility was used in the prior and/or current years.													
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE												
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	It is unknown at this time the amount of flexibility needed for FY 2021.												

RANK: 2 OF

1. AMOUNT OF REQUEST

	GR	Federal	Other	Total		GR	Federal	Other	Total
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PS	0	1,760	0	1,760
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,760	0	1,760

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	583	0	583
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

_____	New Legislation	_____	New Program	_____	Fund Switch
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NEW DECISION ITEM

RANK: 2 OF

Department: Office of the Attorney General			Budget Unit	<u>28202C</u>
Division: Domestic Violence				
DI Name	FY 22 Pay Plan	DI# 0000012	HB Section	<u>12.250</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	0		1,760				1,760	0.0	
Total PS	0	0.0	1,760	0.0	0	0.0	1,760	0.0	0
Grand Total	0	0.0	1,760	0.0	0	0.0	1,760	0.0	0

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	670	0.00
INTERN	0	0.00	0	0.00	0	0.00	740	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,760	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,760	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,760	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFER STREETS INITIATIVE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	536,376	10.00	536,376	10.00	536,376	10.00
TOTAL - PS	0	0.00	536,376	10.00	536,376	10.00	536,376	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00
TOTAL - EE	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00
TOTAL	0	0.00	898,122	10.00	898,122	10.00	898,122	10.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,364	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,364	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,364	0.00
GRAND TOTAL	\$0	0.00	\$898,122	10.00	\$898,122	10.00	\$903,486	10.00

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CORE DECISION ITEM

Department - Office of Attorney General	Budget Unit	28208C
Division		
Core - Safer Streets Initiative	HB Section	12.252

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	536,376			536,376
EE	361,746	0	0	361,746
PSD	0	0	0	0
TRF	0	0	0	0
Total	898,122	0	0	898,122
FTE	10.00	0.00	0.00	10.00

Est. Fringe	318,128	0	0	318,128
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	536,376	0	0	536,376
EE	361,746	0	0	361,746
PSD	0	0	0	0
TRF	0	0	0	0
Total	898,122	0	0	898,122
FTE	10.00	0.00	0.00	10.00

Est. Fringe	318,128	0	0	318,128
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Safer Streets Initiative is an unprecedented cooperative effort with the U.S. Attorney's office, the first of its kind in the country. Under the initiative, assistant attorneys general from the Attorney General's Office are sworn in as Special Assistant U.S. Attorneys (SAUSAs) to prosecute crimes on the federal level and add more prosecutorial might.

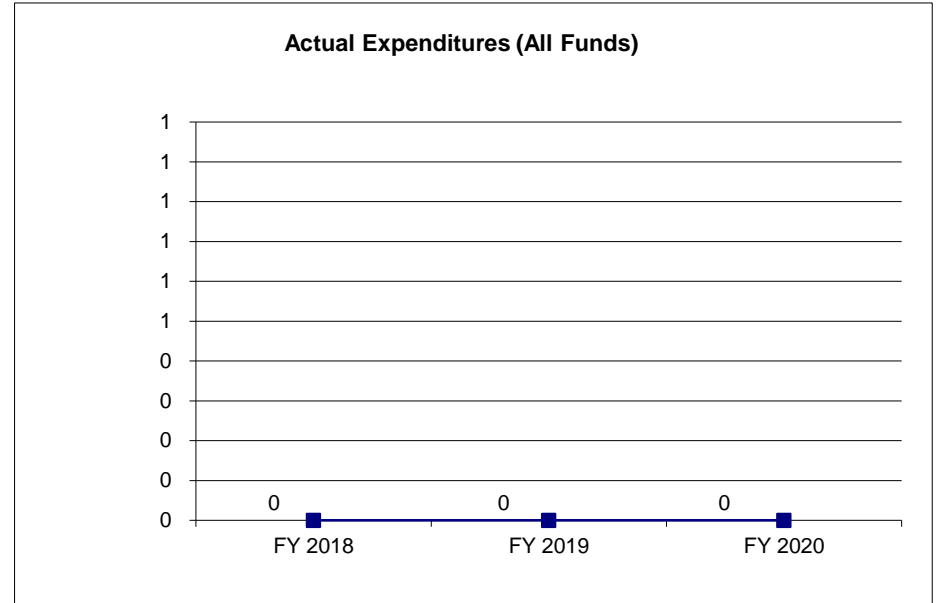
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of Attorney General	Budget Unit <u>28208C</u>
Division	
Core - Safer Streets Initiative	HB Section <u>12.252</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	898,122
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	898,122
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFER STREETS INITIATIVE								
CORE								
ASSISTANT ATTORNEY GENERAL	0	0.00	306,889	5.50	306,889	5.50	306,889	5.50
RESEARCH ANALYST	0	0.00	90,900	1.50	90,900	1.50	90,900	1.50
INVESTIGATOR I	0	0.00	71,584	1.50	71,584	1.50	71,584	1.50
PARALEGAL	0	0.00	67,003	1.50	67,003	1.50	67,003	1.50
TOTAL - PS	0	0.00	536,376	10.00	536,376	10.00	536,376	10.00
TRAVEL, IN-STATE	0	0.00	42,025	0.00	42,025	0.00	42,025	0.00
SUPPLIES	0	0.00	17,979	0.00	17,979	0.00	17,979	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,607	0.00	21,607	0.00	21,607	0.00
COMPUTER EQUIPMENT	0	0.00	32,070	0.00	32,070	0.00	32,070	0.00
MISCELLANEOUS EXPENSES	0	0.00	248,065	0.00	248,065	0.00	248,065	0.00
TOTAL - EE	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00
GRAND TOTAL	\$0	0.00	\$898,122	10.00	\$898,122	10.00	\$898,122	10.00
GENERAL REVENUE	\$0	0.00	\$898,122	10.00	\$898,122	10.00	\$898,122	10.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
SAFER STREETS INITIATIVE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	536,376	0	0	536,376	
	EE	0.00	361,746	0	0	361,746	
	Total	10.00	898,122	0	0	898,122	
DEPARTMENT CORE REQUEST							
	PS	10.00	536,376	0	0	536,376	
	EE	0.00	361,746	0	0	361,746	
	Total	10.00	898,122	0	0	898,122	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	536,376	0	0	536,376	
	EE	0.00	361,746	0	0	361,746	
	Total	10.00	898,122	0	0	898,122	

FINANCIAL HISTORY

**ATTORNEY GENERAL
SAFER STREETS INITIATIVE**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	898,122
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28208C BUDGET UNIT NAME: Safer Streets Initiative HOUSE BILL SECTION: 12.252	DEPARTMENT: Office of the Attorney General DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<div style="text-align: right; margin-right: 100px;"> PS - \$ 536,376 100% flexibility requested E&E - 361,746 100% flexibility requested <u>\$ 898,122</u> </div>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
	The 100% flexibility for FY 2021 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.	

NEW DECISION ITEM
RANK: 2 OF

Department: Office of the Attorney General	Budget Unit <u>28208C</u>
Division: Safer Streets Initiative	
DI Name <u>FY 22 Pay Plan</u> DI# <u>0000012</u>	HB Section <u>12.252</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	5,364	0	0	5,364
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	5,364	0	0	5,364
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	1,777	0	0	1,777
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 2 OF

Department: <u>Office of the Attorney General</u>			Budget Unit	<u>28208C</u>
Division: <u>Safer Streets Initiative</u>				
DI Name	<u>FY 22 Pay Plan</u>	DI# <u>0000012</u>	HB Section	<u>12.252</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	5,364	0.0	0	0.0	0	0.0	5,364	0.0	0
Grand Total	5,364	0.0	0	0.0	0	0.0	5,364	0.0	0

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFER STREETS INITIATIVE								
Pay Plan - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,069	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	909	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	716	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,364	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,364	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,364	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	578,210	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	578,210	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	578,210	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$578,210	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

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CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28207C</u>
Division	
Core - Attorney General Trust	HB Section <u>12.270</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS			4,000,000	4,000,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,324,800	1,324,800
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	4,000,000	4,000,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,324,800	1,324,800
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

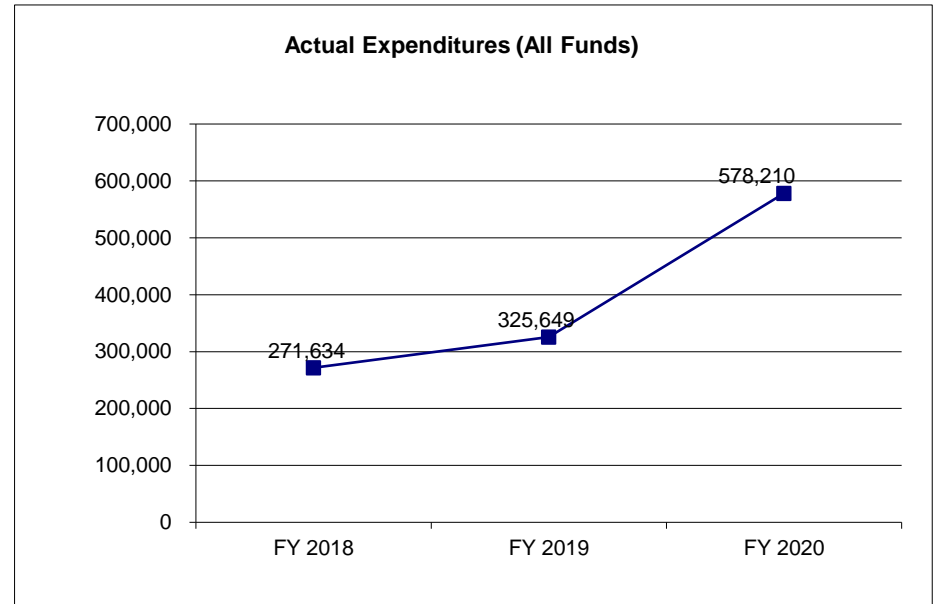
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28207C</u>
Division	
Core - Attorney General Trust	HB Section <u>12.270</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	271,634	325,649	578,210	N/A
Unexpended (All Funds)	3,728,366	3,674,351	3,421,790	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,728,366	3,674,351	3,421,790	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	578,210	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	578,210	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$578,210	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$578,210	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
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FINANCIAL HISTORY

ATTORNEY GENERAL
ATTORNEY GENERAL TRUST

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	271,634	325,649	578,210	N/A
Unexpended (All Funds)	3,728,366	3,674,351	3,421,790	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,728,366	3,674,351	3,421,790	N/A

FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
GENERAL REVENUE	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
ANTI-TRUST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
DEPARTMENT CORE REQUEST							
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	

FINANCIAL HISTORY

**ATTORNEY GENERAL
ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	51,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	51,750	N/A
Unexpended (All Funds)	0	0	17,250	N/A
Unexpended, by Fund:				
General Revenue	0	0	17,250	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY2022 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

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FY2022 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
GENERAL REVENUE	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
COURT COST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
DEPARTMENT CORE REQUEST							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	

FINANCIAL HISTORY

**ATTORNEY GENERAL
COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	124,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	124,200	N/A
Unexpended (All Funds)	0	0	41,400	N/A
Unexpended, by Fund:				
General Revenue	0	0	41,400	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A